

## Department Totals - Operating Budget (1158)

### Department of Administration

|                               | FY2019<br>Management Plan<br>(14994) | FY2019<br>Management Plan +<br>Enacted Sups<br>(16001) | FY2019<br>Supplemental<br>Amend April 19<br>(15953) | FY2020 Conference<br>Committee (15992) | FY2020 Enacted<br>Less Vetoes (16006) | FY2020 Conference Committee<br>vs FY2020 Enacted Less<br>Vetoes |              |
|-------------------------------|--------------------------------------|--|---|--|---------------------------------------|---|--------------|
| <b>Department Totals</b>      | <b>343,978.5</b>                     | <b>357,123.2</b>                                       | <b>900.0</b>  | <b>382,333.7</b>                       | <b>378,923.5</b>                      | <b>-3,410.2</b>   | <b>-0.9%</b> |
| <b>Objects of Expenditure</b> |                                      |  |   |  |                                       |   |              |
| 1000 Personal Services        | 130,635.9                            | 136,798.2  | 0.0   | 145,299.4                              | 145,277.5                             | -21.9   | -0.0%        |
| 2000 Travel                   | 1,287.7                              | 1,288.8  | 0.0   | 1,169.9                                | 897.9                                 | -272.0  | -23.2%       |
| 3000 Services                 | 202,397.5                            | 209,378.8  | 900.0   | 224,975.5                              | 224,971.5                             | -4.0  | -0.0%        |
| 4000 Commodities              | 2,907.8                              | 2,907.8  | 0.0   | 2,887.4                                | 2,887.4                               | 0.0   | 0.0%         |
| 5000 Capital Outlay           | 2,017.6                              | 2,017.6  | 0.0   | 2,017.6                                | 2,017.6                               | 0.0   | 0.0%         |
| 7000 Grants, Benefits         | 4,732.0                              | 4,732.0  | 0.0   | 5,584.2                                | 2,871.6                               | -2,712.6  | -48.6%       |
| 8000 Miscellaneous            | 0.0                                  | 0.0  | 0.0   | 399.7                                  | 0.0                                   | -399.7  | -100.0%      |
| <b>Funding Sources</b>        |                                      |  |   |  |                                       |   |              |
| 1002 Fed Rcpts (Fed)          | 3,573.8                              | 3,718.5  | 0.0   | 3,781.9                                | 3,781.6                               | -0.3  | -0.0%        |
| 1004 Gen Fund (UGF)           | 70,383.7                             | 71,283.7   | 900.0   | 71,048.7                               | 67,662.6                              | -3,386.1  | -4.8%        |
| 1005 GF/Prgm (DGF)            | 24,444.2                             | 24,544.2   | 0.0   | 26,038.1                               | 26,036.3                              | -1.8  | -0.0%        |
| 1007 I/A Rcpts (Other)        | 122,937.2                            | 122,937.2  | 0.0   | 123,824.0                              | 123,824.0                             | 0.0   | 0.0%         |
| 1017 Ben Sys (Other)          | 33,963.7                             | 33,963.7   | 0.0   | 41,216.3                               | 41,216.3                              | 0.0   | 0.0%         |
| 1023 FICA Acct (Other)        | 133.5                                | 133.5  | 0.0   | 131.4                                  | 131.4                                 | 0.0   | 0.0%         |
| 1029 P/E Retire (Other)       | 8,501.7                              | 8,501.7  | 0.0   | 8,986.9                                | 8,986.9                               | 0.0   | 0.0%         |
| 1033 Surpl Prop (Fed)         | 331.2                                | 331.2  | 0.0   | 337.9                                  | 337.9                                 | 0.0   | 0.0%         |
| 1034 Teach Ret (Other)        | 3,282.2                              | 3,282.2  | 0.0   | 3,460.3                                | 3,460.3                               | 0.0   | 0.0%         |
| 1037 GF/MH (UGF)              | 2,134.0                              | 2,134.0  | 0.0   | 2,159.3                                | 2,159.3                               | 0.0   | 0.0%         |
| 1042 Jud Retire (Other)       | 81.3                                 | 81.3   | 0.0   | 81.8                                   | 81.8                                  | 0.0   | 0.0%         |
| 1045 Nat Guard (Other)        | 269.7                                | 269.7  | 0.0   | 272.6                                  | 272.6                                 | 0.0   | 0.0%         |
| 1061 CIP Rcpts (Other)        | 744.2                                | 744.2  | 0.0   | 769.4                                  | 750.6                                 | -18.8   | -2.4%        |
| 1081 Info Svc (Other)         | 47,491.9                             | 59,491.9   | 0.0   | 74,635.0                               | 74,635.0                              | 0.0   | 0.0%         |
| 1092 MHTAAR (Other)           | 280.5                                | 280.5  | 0.0   | 287.6                                  | 284.4                                 | -3.2  | -1.1%        |
| 1108 Stat Desig (Other)       | 150.0                                | 150.0  | 0.0   | 150.0                                  | 150.0                                 | 0.0   | 0.0%         |
| 1147 PublicBldg (Other)       | 15,414.9                             | 15,414.9   | 0.0   | 15,431.9                               | 15,431.9                              | 0.0   | 0.0%         |
| 1162 AOGCC Rcpt (DGF)         | 7,468.6                              | 7,468.6  | 0.0   | 7,486.8                                | 7,486.8                               | 0.0   | 0.0%         |
| 1216 Boat Rcpts (DGF)         | 65.0                                 | 65.0   | 0.0   | 50.0                                   | 50.0                                  | 0.0   | 0.0%         |
| 1220 Crime VCF (Other)        | 1,327.2                              | 1,327.2  | 0.0   | 2,183.8                                | 2,183.8                               | 0.0   | 0.0%         |

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|-----------------------------------|--------------------------------------|--|---|--|---------------------------------------|---|--------------|
| 1248 ACHI Fund (DGF)              | 1,000.0                              | 1,000.0  | 0.0   | 0.0                                    | 0.0                                   | 0.0   | 0.0%         |
| <b>Funding Totals</b>             |                                      |  |   |  |                                       |   |              |
| <b>Unrestricted General (UGF)</b> | <b>72,517.7</b>                      | <b>73,417.7</b>  | <b>900.0</b>  | <b>73,208.0</b>                        | <b>69,821.9</b>                       | <b>-3,386.1</b>   | <b>-4.6%</b> |
| <b>Designated General (DGF)</b>   | <b>32,977.8</b>                      | <b>33,077.8</b>  | <b>0.0</b>  | <b>33,574.9</b>                        | <b>33,573.1</b>                       | <b>-1.8</b>   | <b>-0.0%</b> |
| <b>Other</b>                      | <b>234,578.0</b>                     | <b>246,578.0</b>                                       | <b>0.0</b>  | <b>271,431.0</b>                       | <b>271,409.0</b>                      | <b>-22.0</b>  | <b>-0.0%</b> |
| <b>Federal</b>                    | <b>3,905.0</b>                       | <b>4,049.7</b>   | <b>0.0</b>  | <b>4,119.8</b>                         | <b>4,119.5</b>                        | <b>-0.3</b>   | <b>-0.0%</b> |
| <b>Positions</b>                  |                                      |  |   |  |                                       |   |              |
| Permanent Full Time               | 1,204                                | 1,204  | 0   | 1,228                                  | 1,228                                 | 0   | 0.0%         |
| Permanent Part Time               | 10                                   | 10   | 0   | 10                                     | 10                                    | 0   | 0.0%         |
| Non Permanent                     | 31                                   | 31   | 0   | 30                                     | 30                                    | 0   | 0.0%         |